

COUNTY ADMINISTRATIVE OFFICE

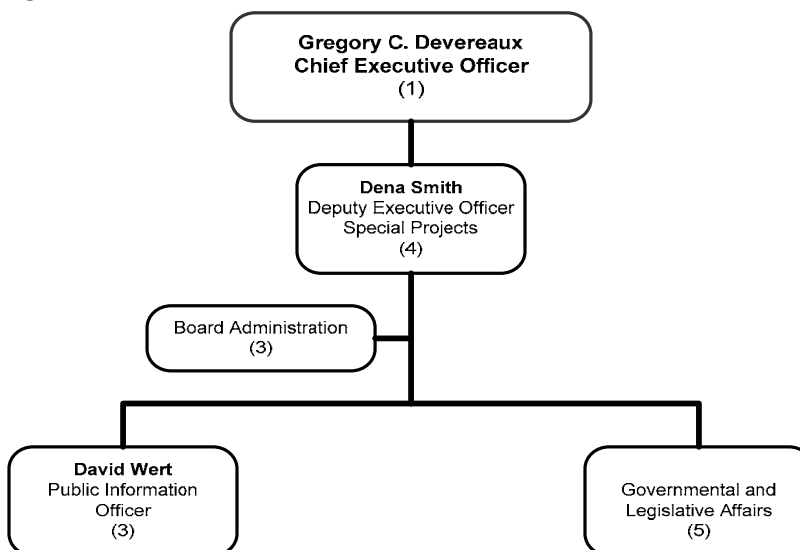
Gregory C. Devereaux

MISSION STATEMENT

The County Administrative Office ensures that departmental staff provide the Board of Supervisors with timely and accurate information and their best professional advice on policies and programs. The County Administrative Office also provides direction and coordination of staff, and ensures vigorous pursuit of Board goals and objectives and implementation of Board-approved programs in an effective and efficient manner.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- In 2011, the Board of Supervisors (Board) approved an agreement with the City of Hesperia to construct a new Public Safety Operations Center (PSOC) in the High Desert Government Center. This new state-of-the-art facility will provide improved coverage in case of a disaster, the ability to undertake a major upgrade to the 911 system, and establish a single High Desert location for Sheriff and County Fire dispatch.
- The San Bernardino County Government Center Citrus Room was converted into an Emergency Communication and Operations Center to ensure a central, accessible, and reliable location for Board members and County Administrative Office (CAO) officials to gather, receive information, and take necessary action. The room includes television monitors, computer and communications equipment.
- In June 2011, the County Board of Supervisors and the SANBAG Board of Directors adopted the Countywide Vision. External efforts in 2011-12 to achieve the Countywide Vision included the convening of Element Group discussions which led to development of two Regional Implementation Goals adopted in May 2012. Internally, employee groups developed and recommended a Paradigm and Job Statement to define County government's role in achieving the Countywide Vision, both of which were also adopted in May 2012.
- The state and federal legislative platforms were revamped to reflect the Board's more proactive approach and interest in sponsoring legislation rather than simply reacting to existing legislative proposals and activity.
- The CAO, with the assistance of County Counsel and the Information Services Department, managed the process to redraw the boundaries of the five supervisorial districts to reflect population shifts identified in the 2010 U.S. Census. A series of public workshops and hearings helped ensure the public was kept abreast of the County's procedures and redistricting proposals, and a variety of redistricting scenarios were developed and tested. The result was a legally sound and defensible Board-adopted plan that will be in effect until 2021.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: IMPLEMENT THE COUNTYWIDE VISION.**

Objective A: Determine County government's role in realization of the Countywide Vision.

Objective B: Continue the County role of convening conversations on community collaboration and collective action.

The first two Countywide Vision Regional Implementation Goals have been adopted by the Board of Supervisors and SANBAG Board. They focus on supporting the success of our children from "cradle-to-career" and creating a business-friendly environment. The CAO will continue to serve in a leadership role for the Countywide Vision Project, working with the Vision Team, the Board of Supervisors and County staff, the SANBAG Board and staff, the element groups, and the community to develop action steps to implement the Regional Implementation Goals, and incorporate the Board-approved Paradigm and Job Statement to the organization.

GOAL 2: IMPROVE COUNTY GOVERNMENT OPERATIONS.

Objective A: Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.

Objective B: Create clear lines of authority within the County organization.

Objective C: Clarify roles, responsibilities and governance of all County programs.

The CAO will work with County Counsel to review and update the County Code and Policy Manual to reflect the current organizational structure and Board of Supervisors policies. The Policy Manual is already subject to an ongoing review, with revisions coming before the Board as appropriate.

The CAO will continue to work with departments and provide support for organizational reviews to document operations and clarify legal authority, roles and responsibilities for County operations.

GOAL 3: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER.

Objective A: Eliminate silos and consolidate administrative functions.

Objective B: Ensure that County Redevelopment Oversight Board appointees understand and represent County interests.

On December 6, 2011, the Board of Supervisors entered into an agreement with the City of Hesperia to establish a state-of-the-art Public Safety Operations Center (PSOC) at the High Desert Government Center facility. The project concept addresses several critical capital and programmatic issues, across a multitude of departments and functions, virtually eliminating many long-standing operational silos. The project will feature a "fusion center" with technology and software that will allow public safety personnel to work together across agencies and disciplines to identify trends and issues, and develop effective plans of action. Led by the County Administrative Office, and with enthusiastic participation of all the impacted elected officials and department heads, the project also advances development of the infrastructure required for the 800 MHz Radio Upgrade Project and facilitates integrated service delivery through collaboration and co-location of County departments. In addition, the overall construction and implementation project is currently ahead of schedule and under budget.

The State's dissolution of local redevelopment agencies in 2011-12 created a process that included the creation of Oversight Boards to ensure that ongoing redevelopment expenses and assets are managed properly. There are 26 such Oversight Boards in San Bernardino County, each of which includes a County representative and a public representative appointed by the Board of Supervisors. The CAO and the County Economic Development Agency will serve as a resource to those appointees to ensure the County's interests are represented on all Oversight Boards.



GOAL 4: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY.

Objective A: Take steps to ensure the Land Use Services Department continues to make progress in terms of operating more efficiently.

Objective B: Continue to identify and implement short-term solutions (i.e. code amendments) to systemic problems.

Objective C: Fund an update to the General Plan and create more community and Specific Plans in order to move away from a "one size fits all" approach and better reflect the unique character of all areas of the County.

Objective D: Fund amendments to the Development Code and Master Plans, such as infrastructure, to implement those changes.

It has become clear that the County General Plan and Development Code utilize a "one size fits all" approach when the County's diversity demands, and the Board of Supervisors desires, a more customized approach to development. For 2012-13, the CAO has recommended additional one-time funding of \$2.3 million for the purpose of updating the General Plan, creating additional Specific Plans or Community Plans, and incorporating changes to those policy documents into the Development Code.

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
County Administrative Office	3,911,078	0	3,911,078		16
Litigation	389,938	0	389,938		0
Total General Fund	4,301,016	0	4,301,016		16

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
County Administrative Office	5,608,994	5,496,379	5,796,162	4,075,332	3,911,078
Litigation	388,681	789,492	270,081	392,708	389,938
Total	5,997,675	6,285,871	6,066,243	4,468,040	4,301,016

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
County Administrative Office	0	92,142	0	0	0
Litigation	0	125,000	48,510	0	0
Total	0	217,142	48,510	0	0

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
County Administrative Office	5,608,994	5,404,237	5,796,162	4,075,332	3,911,078
Litigation	388,681	664,492	221,571	392,708	389,938
Total	5,997,675	6,068,729	6,017,733	4,468,040	4,301,016



County Administrative Office

DESCRIPTION OF MAJOR SERVICES

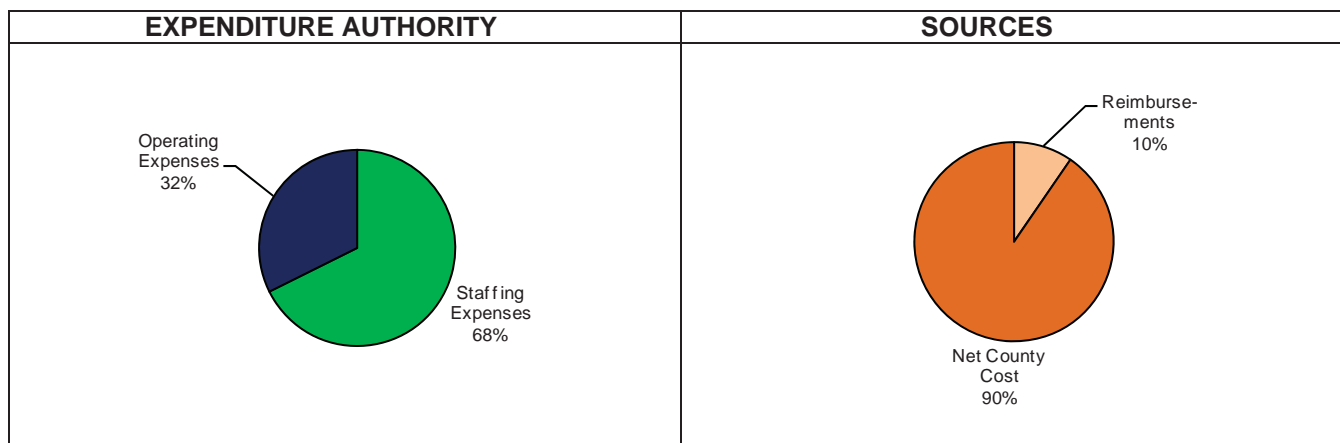
The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all county operations and programs. The CAO oversees the operations of all county departments whose department heads are appointed by the Board or the Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

Budget at a Glance

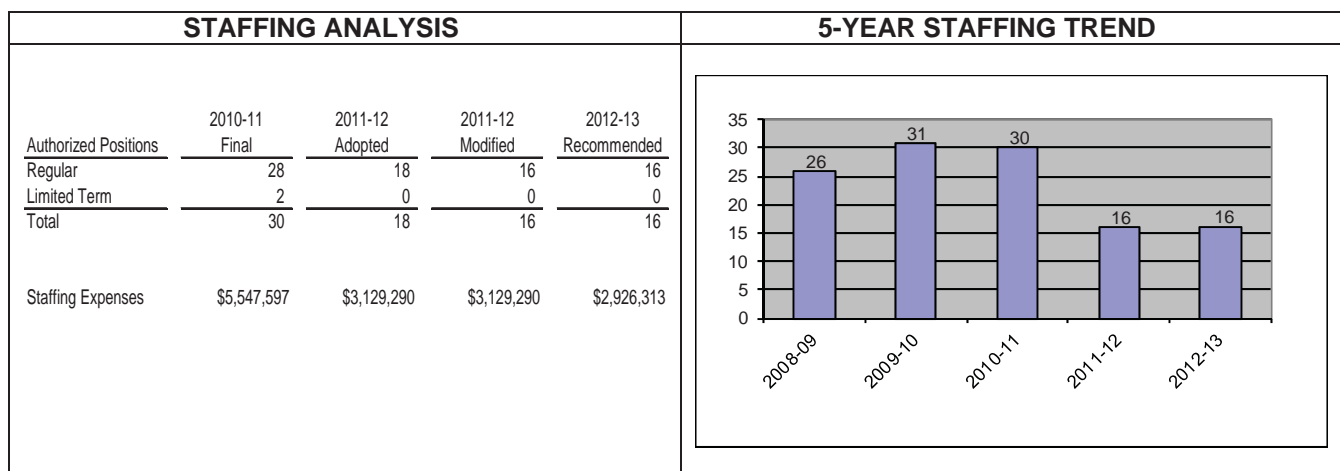
Total Expenditure Authority	\$4,325,943
Total Sources	\$414,865
Net County Cost	\$3,911,078
Total Staff	16
Funded by Net County Cost	90%

The CAO is also responsible for public information and legislative activities, and coordination of county activities with other local government entities, including cities and other counties.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA CAO
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	4,085,251	5,179,978	5,547,597	2,580,109	3,129,290	2,926,313	(202,977)
Operating Expenses	3,776,116	668,270	1,121,556	1,327,773	1,363,264	1,399,630	36,366
Capital Expenditures	18,760	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	7,880,127	5,848,248	6,669,153	3,907,882	4,492,554	4,325,943	(166,611)
Reimbursements	(352,451)	(351,869)	(873,013)	(462,222)	(417,222)	(414,865)	2,357
Total Appropriation	7,527,676	5,496,379	5,796,140	3,445,660	4,075,332	3,911,078	(164,254)
Operating Transfers Out	21,370	0	0	0	0	0	0
Total Requirements	7,549,046	5,496,379	5,796,140	3,445,660	4,075,332	3,911,078	(164,254)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	92,142	0	0	0	0	0
Total Revenue	0	92,142	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	92,142	0	0	0	0	0
Net County Cost	7,549,046	5,404,237	5,796,140	3,445,660	4,075,332	3,911,078	(164,254)
Budgeted Staffing					16	16	0

BUDGET CHANGES AND OPERATIONAL IMPACT

The reduction of \$202,977 in staffing expenses primarily relates to the elimination of two positions in 2011-12 due to the consolidation of the Office of Legislative Affairs with the Governmental Relations unit detailed below. The increase in operating expenses relates to a transfer to the Real Estate Services Department for staffing costs related to franchise administration, and additional support for the Countywide Visioning effort. The net county cost reduction of \$164,254 is primarily due to the transfer of funding for the Clerk of the Board's information technology costs to that budget unit; and moving funding for the Global Compliance contract for ethics case management services to the Human Resources budget unit.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$2,926,313 fund 16 budgeted positions. Major operating expenses of \$457,000 consist of the Quad State annual subscription, and the federal and state lobbyist contracts, which are partially offset by reimbursements from other departments.

STAFFING CHANGES AND OPERATIONAL IMPACT

In the first quarter of 2011-12, the Office of Legislative Affairs and the Governmental Relations unit were consolidated to improve communication with Board offices by taking advantage of the natural synergy between the two missions. This consolidation resulted in the elimination of the Director of Governmental Relations and Governmental Relations Analyst positions, and reclassifying the vacant Director of Legislative Affairs position to Director of Governmental and Legislative Affairs.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
County Administrative Office	1	0	1	1	0	0	1
Public Information Office	3	0	3	3	0	0	3
Governmental and Legislative Affairs	5	0	5	4	1	0	5
Special Projects	4	0	4	4	0	0	4
Board Administration	3	0	3	3	0	0	3
Total	16	0	16	15	1	0	16

County Administrative Office		Board Administration	
<u>Classification</u>		<u>Classification</u>	
1	Chief Executive Officer	1	Executive Secretary III - Unclassified
1	Total	2	Executive Secretary II
		3	Total
Public Information Office		Governmental and Legislative Affairs	
<u>Classification</u>		<u>Classification</u>	
1	Public Information Officer	1	Director of Gov/Legislative Affairs
1	Administrative Analyst III	1	Dep. Dir. of Gov/Legislative Affairs
1	Executive Secretary III - Unclassified	1	Legislative Analyst II
3	Total	1	Government Relations Analyst
		1	Executive Secretary III - Unclassified
		5	Total
		Special Projects	
		<u>Classification</u>	
		1	Deputy Executive Officer
		2	Principal Management Analyst
		1	Administrative Aide
		4	Total



Litigation

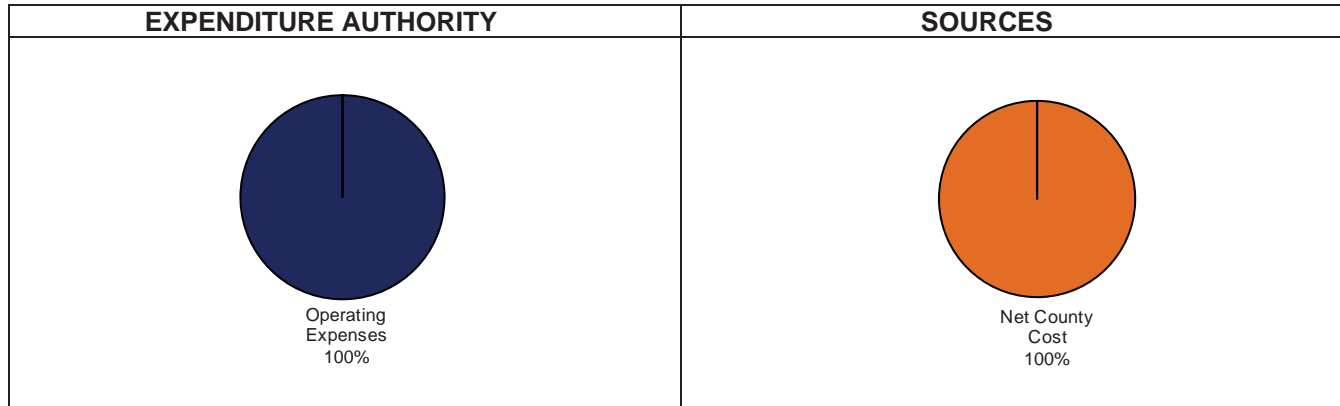
DESCRIPTION OF MAJOR SERVICES

The Litigation budget unit funds external attorney services and other litigation related expenses. The Board of Supervisors approved the establishment of this budget unit in 2001-02. The use of general fund contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts during the fiscal year.

Budget at a Glance

Total Expenditure Authority	\$389,938
Total Sources	\$0
Net County Cost	\$389,938
Total Staff	0
Funded by Net County Cost	100%

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office - Litigation
FUND: General

BUDGET UNIT: AAA LIT
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,800,555	789,492	270,070	263,651	392,708	389,938	(2,770)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,800,555	789,492	270,070	263,651	392,708	389,938	(2,770)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,800,555	789,492	270,070	263,651	392,708	389,938	(2,770)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,800,555	789,492	270,070	263,651	392,708	389,938	(2,770)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	48,510	1,200	0	0	0
Total Revenue	0	0	48,510	1,200	0	0	0
Operating Transfers In	120,000	125,000	0	0	0	0	0
Total Financing Sources	120,000	125,000	48,510	1,200	0	0	0
Net County Cost	3,680,555	664,492	221,560	262,451	392,708	389,938	(2,770)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses of \$389,938 represent costs for outside legal counsel. The \$2,770 decrease results from a reduction in Countywide Cost Allocation Plan (COWCAP) charges to this budget unit.

